

# New Hampshire Department of Corrections



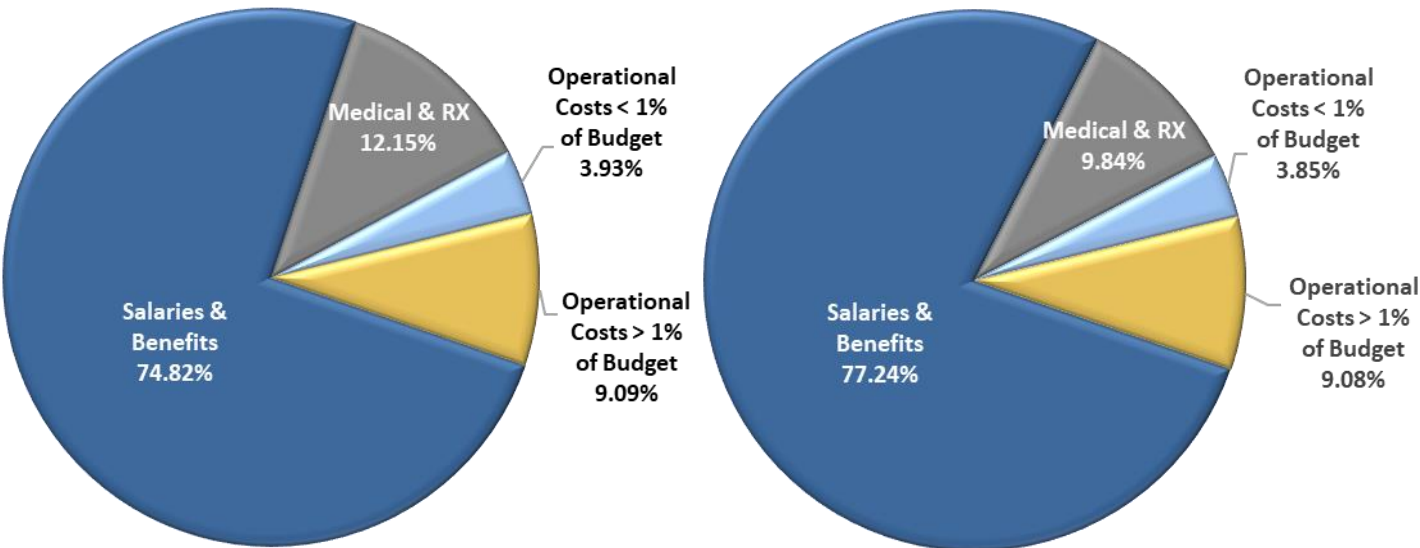
House Finance Division I  
February 23, 2021

# State of New Hampshire Department of Corrections

## FY 2022 - 2023 Governor's Recommended General Funds

**FY 2022**  
**\$134,753,566**

**FY 2023**  
**\$137,536,380**



Major Expense Classes General Funds (excluding Parole Board)	FY 2020 Actual	FY 2021 Adj Auth	FY 2022 Governor's Recommended	FY 2023 Governor's Recommended
Salary & Benefits	81,802,708	97,058,189	96,430,122	101,841,208
Overtime	13,662,063	5,756,910	4,390,715	4,390,715
<b>Total Personnel Services</b>	<b>95,464,771</b>	<b>102,815,099</b>	<b>100,820,837</b>	<b>106,231,923</b>
Prescription Drugs	4,677,066	3,549,459	4,226,828	2,956,118
Medical Payments to Providers	12,214,273	13,470,117	12,151,725	10,573,174
<b>Total Medical &amp; RX</b>	<b>16,891,339</b>	<b>17,019,576</b>	<b>16,378,553</b>	<b>13,529,292</b>
Heat, Electricity & Water	3,927,186	4,727,304	4,230,499	4,286,537
OIT Expense	2,927,290	3,280,239	3,721,524	3,832,068
Food Institutions	2,730,118	2,762,618	2,795,118	2,827,618
Current Expense	1,474,519	1,505,497	1,507,089	1,537,176
<b>Total Operational Costs &gt; 1% of Budget</b>	<b>11,059,113</b>	<b>12,275,658</b>	<b>12,254,230</b>	<b>12,483,399</b>
<b>Total Operational Costs &lt; 1% of Budget</b>	<b>5,565,084</b>	<b>5,670,181</b>	<b>5,299,946</b>	<b>5,291,766</b>
<b>Total General Funds</b>	<b>128,980,307</b>	<b>137,780,514</b>	<b>134,753,566</b>	<b>137,536,380</b>

# State of New Hampshire

## Department of Corrections

---

---

### FY 2022 - 2023 Governor's Recommended

#### Personnel Services (General Funds)

**FY 2022 \$100,820,837 (26 pay periods)**

**FY 2023 \$106,231,923 (27 pay periods)**

Personnel services, approximately 75% of the Governor's Recommended in FY 2022 and approximately 77% in FY 2023, includes classified, unclassified and part-time salaries, holiday pay, overtime and benefits. The authorized positions approved allow the Department to be successful in its mission to provide a safe, secure and humane correctional system.

In FY 2022-2023:

- 942 of 971 authorized full-time positions are funded (6 Parole Board staff not included in count, will be presented separately)
- Overtime is budgeted at \$4.4 M. This is an estimated minimum budget target.

With personnel services as budgeted for FY 2022-2023 and approval of the statutory change below, the intent is to use funding associated with unfilled positions to fund the overtime generated as a result of the vacancies. As recruitment and retention strategies are more and more successful, and positions are and remain filled, the need to transfer funding should diminish.

*Department of Corrections; The following classes within the department of corrections shall be exempt from the transfer restrictions in RSA 9:17a, 9:17c, classes 10-personal services-perm classified, 11-personal services-unclassified, 12-personal services-unclassified, 18-overtime, 19-holiday pay, 50-personal service-temp/appointed and 60-benefits. The department is authorized to transfer funding in these classes within and amongst all accounting units provided that any transfer of \$100,000 or more shall require prior approval of the fiscal committee of the general court and governor and council.*

All three of these components are integral parts of the Department's approach to budgeting personnel services in a challenging recruiting environment.

# State of New Hampshire

## Department of Corrections

---

---

### FY 2022 - 2023 Governor's Recommended

#### Medical and Pharmacy (General Funds)

<b>Medical</b>	<b>FY 2022</b>	<b>\$12,151,725</b>	<b>FY 2023</b>	<b>\$10,573,174</b>
<b>Pharmacy</b>	<b>FY 2022</b>	<b>\$ 4,226,828</b>	<b>FY 2023</b>	<b>\$ 2,956,118</b>

The medical and pharmacy request is approximately 12% of the total Governor's recommended in FY 2022 and 10% in FY 2023. The Department received approval to be part of the Federal 340 B Drug Pricing program which will reduce the cost of HCV and HIV drugs.

The following footnotes are requested to continue in the FY 2022-2023 biennium to allow the Department to provide the medical and pharmaceutical services required by law:

*In the event expenditures are greater than amounts appropriated, the Commissioner may request, with prior approval of the Fiscal Committee, that the Governor and Council authorize additional funding. Upon Fiscal Committee and Governor and Council approval, the Governor is authorized to draw a warrant from any money in the Treasury not otherwise appropriated (Expenditure Class 101, Accounting Units 5833, 8231 and 8234 within Activity MED465010 and Accounting Unit 8301 within Activity COM460010) and (Expenditure Class 100, Accounting Unit 8236 within Activity MED465010).*

*Footnote F: This appropriation shall not lapse until June 30, 2023 (Expenditure Class 101, Accounting Units 5833, 8231 and 8234 within Activity MED465010 and Accounting Unit 8301 within Activity COM460010) and (Expenditure Class 100, Accounting Unit 8236 within Activity MED465010).*

# State of New Hampshire

## Department of Corrections

### FY 2022 - 2023 Governor's Recommended

#### Operational changes to meet General Fund budget target:

The Shea Farm Transitional Housing Unit (population: 13 residents on 2/19/21) in Concord will close and the female residents currently residing there will move to the North End Transitional Housing Unit in Concord, which will be converted into a female transitional housing unit.

The Calumet Transitional Housing Unit (population: 40 residents on 2/19/21) in Manchester will close and the male residents currently residing there will be move to the Concord Transitional Work Center.

The male residents housed at the North End Transitional Housing Unit (population: 35 on 2/19/21) will move to the Concord Transitional Work Center.

The male residents residing at the Concord Transitional Work Center (population: 75 on 2/19/21) will move to the NH State Prison for Men (NHSPM). This will adversely affect physically distancing in our congregate living setting especially during the pandemic.

The 22 uniformed staff assigned to Shea Farm and Calumet will be reassigned to NHSPM. The program coordinator position assigned to Shea Farm and the program coordinator position assigned to Calumet will be unfunded.

Class	Class Description	FY 2022 Reduction			FY 2023 Reduction		
		Shea Farm	Calumet	Total	Shea Farm	Calumet	Total
010	Personnel Services-Permanent	63,861	69,981	133,842	66,967	73,261	140,228
018	Overtime	34,908	63,903	98,811	34,908	63,903	98,811
019	Holiday Pay	16,043	22,403	38,446	16,284	22,739	39,023
020	Current Expense	3,987	5,880	9,867	4,067	5,997	10,064
022	Rents & Leases Other than State	1,560	1,560	3,120	1,560	1,560	3,120
023	Heat, Electricity & Water	5,545	10,386	15,931	5,611	10,517	16,128
024	Maint, Other than Bldg/Grounds	264	264	528	264	264	528
030	Equipment	328	656	984	-	-	-
039	Telecommunications	5,734	4,612	10,346	5,734	4,612	10,346
060	Benefits	50,362	78,325	128,687	52,066	81,271	133,337
070	In-State Travel	1,912	4,717	6,629	1,912	4,717	6,629
103	Contracts - Operational Services	2,499	4,215	6,714	2,499	4,215	6,714
	<b>Total Reductions</b>	<b>187,003</b>	<b>266,902</b>	<b>453,905</b>	<b>191,872</b>	<b>273,056</b>	<b>464,928</b>

# State of New Hampshire

## Department of Corrections

### FY 2022 - 2023 Governor's Recommended

#### Programmatic changes to meet General Fund budget target:

The Corrections Special School District (CSSD) established per RSA 194:60 will be unfunded and the Granite State High School will be closed. Four teacher positions will remain funded to provide HiSet preparation. In addition, one special education teacher position will remain funded to meet statutory requirements (RSA 186-C:3-a). Eliminating the CSSD will require the special education teacher to collaborate with local school districts in Concord and Berlin and act as a liaison for residents under 21 with an Individualized Education Plan (IEP). The local school district will need to assume responsibility as the Local Education Agency over the IEP.

Residents will no longer receive earned time credits for completing educational and vocational programs. A total of 14,724 days were reduced off sentences attributable to educational and vocational programs for earned time credit between February 1, 2020 and February 1, 2021.

Date	High School Diploma	Hiset completed	Unique Students	Total classes	Classes in special housing (RTU, Close, Max)	Course Completions General Education	Course Completions CTE	Total Course Completions	Correspondence Courses
July 2018- Sept. 2018	7	1	224	69	9	159	217	376	9
Oct 2018 - Dec 2018	6	0	245	72	10	227	183	410	9
Jan. 2019- March 2019	3	7	260	77	10	194	277	471	17
April 2019 - June 2019	7	1	285	88	12	203	292	495	17
July 2019- September 2019	5	0	280	98	10	183	300	483	17
Oct. 2019 - Dec. 2019	10	0	282	91	9	177	323	500	17
Jan. 2020 - March 2020	6	7	253	83	8	175	272	447	14
April 2020 - June 2020	6	10	282	78	8	202	280	482	14
July 2020 - September 2020	7	0	289	82	2	202	301	503	14
October 2020- December 2020	9	3	325	91	8	272	403	675	14
<b>Totals</b>	<b>66</b>	<b>29</b>		<b>829</b>	<b>86</b>	<b>1994</b>	<b>2848</b>	<b>4842</b>	<b>142</b>

Many educational and vocational programs were implemented in response to the Laaman Consent Decree (several iterations i.e. 1978 through 2003), Lepine Court Order (2000) and Holliday Court Order (2005 through 2006) all still relevant today. Eliminating the CSSD may result in further litigation.

Class	Class Description	FY 2022 Reduction Programs	FY 2023 Reduction Programs
010	Personnel Services-Permanent	1,884,576	1,917,916
023	Heat, Electricity & Water	687	694
030	Equipment	9,198	9,498
039	Telecommunications	2,289	2,289
057	Library Expense	5,000	5,000
060	Benefits	1,204,704	1,245,065
	<b>Total Reductions</b>	<b>3,106,454</b>	<b>3,180,462</b>

# State of New Hampshire

## Department of Corrections

---

---

### FY 2022-2023 Governor's Recommended Responses to House Finance Division I Questions:

**1. What new full-time staff has been added to your budget?**

- a. Cost for each staff member added (salary, benefits, IT, telecom, desk, equipment, office space)
- b. Brief description of need for each staff member added

No new full-time positions have been added to the budget

**2. What new part-time staff has been added to your budget?**

- a. Cost for each staff member added (salary, benefits, IT, telecom, desk, equipment, office space)
- b. Brief description of the need for each staff member added

No new part-time positions have been added to the budget

# State of New Hampshire Department of Corrections

## FY 2022-2023 Governor's Recommended Responses to House Finance Division I Questions:

### 3. What positions had to be eliminated in order to meet the Governor's budget requirements?

#### a. Cost for each position

	POS	LG	ST	Position Title	2022 SALARY	2022 BENEFITS	2022 TOTAL	2023 SALARY	2023 BENEFITS	2023 TOTAL
1	12875	26	7	EDUCATIONAL DIRECTOR	73,409	57,446	130,855	76,339	60,150	136,489
2	41524	26	1	PROGRAM COORDINATOR	54,483	38,768	93,251	58,866	41,355	100,221
3	42247	20	4	CORREC COUNSELOR/CASE MGR	51,978	37,893	89,871	55,361	40,127	95,487
4	42249	20	9	CORREC COUNSELOR/CASE MGR	63,811	54,055	117,867	66,542	56,689	123,232
5	41315	10	9	RECORDS CONTROL CLERK	40,532	24,120	64,652	42,044	25,174	67,219
6	18855	18	4	TEACHER I	61,244	53,149	114,393	64,071	55,816	119,887
7	44331	18	5	TEACHER I	63,708	54,019	117,727	66,785	56,775	123,559
8	41455	20	8	TEACHER II	76,389	46,518	122,907	79,316	48,590	127,905
9	12873	22	3	TEACHER III	68,946	55,870	124,816	74,583	59,530	134,113
10	19905	22	3	TEACHER III	67,371	33,603	100,974	72,918	36,082	109,000
11	40233	22	5	TEACHER III	72,881	25,771	98,651	79,016	27,938	106,954
12	42248	22	2	TEACHER III	64,311	22,743	87,054	66,785	23,617	90,402
13	42250	22	1	TEACHER III	61,698	41,317	103,015	66,584	44,081	110,665
14	42252	22	8	TEACHER III	83,058	39,145	122,203	86,241	40,789	127,030
15	12937	20	7	TI/COLLEGE ASSISTANT PROFESSOR	54,752	38,873	93,625	59,532	41,600	101,132
16	18857	20	1	TI/COLLEGE ASSISTANT PROFESSOR	42,627	34,580	77,207	45,992	36,806	82,798
17	12949	22	8	TI/COLLEGE ASSOCIATE PROFESSOR	82,758	60,749	143,507	1,357	33,659	35,016
18	44335	22	5	TI/COLLEGE ASSOCIATE PROFESSOR	72,462	57,112	129,574	76,644	60,258	136,902
19	12901	25	6	TI/COLLEGE PROFESSOR	87,549	53,104	140,653	94,196	56,639	150,835
20	12959	22	1	TI/COLLEGE PROFESSOR	61,698	41,317	103,015	66,584	44,081	110,665
21	16922	25	7	TI/COLLEGE PROFESSOR	93,492	64,542	158,034	99,287	68,258	167,545
22	18781	25	5	TI/COLLEGE PROFESSOR	82,758	29,772	112,530	87,476	31,450	118,926
23	18854	25	7	TI/COLLEGE PROFESSOR	90,429	43,071	133,500	94,817	45,215	140,031
24	40234	25	2	TI/COLLEGE PROFESSOR	73,659	57,535	131,194	79,898	61,408	141,305
25	42263	25	3	TI/COLLEGE PROFESSOR	78,735	37,618	116,353	85,289	40,453	125,741
26	44329	25	3	TI/COLLEGE PROFESSOR	78,609	37,573	116,182	85,158	40,407	125,565
27	44334	25	4	TI/COLLEGE PROFESSOR	81,231	64,441	145,672	86,241	68,117	154,358
28	16804	26	4	PROGRAM COORDINATOR	63,861	32,363	96,224	66,967	33,980	100,946
29	12864	26	6	PROGRAM COORDINATOR	69,981	56,235	126,216	73,261	59,063	132,324
29 Classified Positions Total					2,018,418	1,293,302	3,311,720	2,058,144	1,338,107	3,396,251

#### b. Brief description of need

Education and vocational programs have proven to reduce recidivism.

<https://www.ed.gov/news/press-releases/report-increases-spending-corrections-far-outpace-education>

[https://www.rand.org/pubs/research\\_reports/RR266.html](https://www.rand.org/pubs/research_reports/RR266.html)

<https://www.americanprogress.org/issues/education-k-12/news/2018/03/02/447321/education-opportunities-prison-key-reducing-crime/>

#### c. How will work done by this position be accomplished without the position?

The work will not be done, the Department does not have additional resources. Please see additional handout for more information on overall impacts.



# State of New Hampshire

## Department of Corrections

---

---

### FY 2022-2023 Governor's Recommended Responses to House Finance Division I Questions:

#### **4. Is your agency adequately staffed to complete all work assigned to your agency in state law?**

No, with the adjustment and removal of our educational and vocational services we will be in violation of State Administrative Rule Cor 302 Standards for the Management and Operation of Rehabilitative Related Programs; Cor 406 Assessments; and Cor 409 Job Assignments and Changes as formulated pursuant to NH RSA 21-H:13 **Rulemaking.** –

The commissioner shall adopt rules, pursuant to RSA 541-A, relative to:

I. Standards for the management, and operation, of all state correctional facilities.

II. The administration of the institutions and other facilities under his control.

II-a. The administration of the secure psychiatric unit as required under RSA 622:44.

III. Standards for the management and operation of rehabilitation related programs, including, but not limited to:

(a) Classification;

(b) Diagnosis;

(c) Education;

(d) Casework;

(e) Counseling;

(f) Therapy;

(g) Vocational training;

(h) Guidance;

(i) Work, including the terms and conditions of work release; and

(j) Library.

IV. Standards for health and medical services provided at correctional facilities.

V. Payment and collection of all fees for which the department is responsible.

VI. The activities of visitors to all institutions and facilities of the department.

#### **5. If not, please describe.**

- a. If we cannot add adequate staffing, should we consider suspending that law for the biennium?

#### **6. What things are you doing (found in state law) that could be eliminated and why?**

None

# State of New Hampshire Department of Corrections

## FY 2022-2023 Governor's Recommended Responses to House Finance Division I Questions:

### 7. What priorities did you have that were not funded? Cost? Description? Impact of not funding

#### Division of Field Services FY 2022 \$635,304 FY 2023 \$638,142

Six additional Probation/Parole Officers (PPOs) were requested to reduce the supervision cases to PPO ratio, which is currently 79:1. The American Probation/Parole Association's ideal caseload ratio is 50:1. These positions will bring drug court and other active supervision caseloads into closer alignment with best practices.

Title	LG	FY 2022					FY 2023				
		Salary	Benefits	Total Salary & Benefits	Other Expenses*	Total Salary, Benefits, & Other Expenses	Salary	Benefits	Total Salary & Benefits	Other Expenses**	Total Salary, Benefits, & Other Expenses
Probation-Parole Officer II	22	57,408	39,802	97,210	8,674	105,884	61,976	42,454	104,430	1,927	106,357
<b>Total for Six Positions</b>	<b>22</b>	<b>344,448</b>	<b>238,812</b>	<b>583,260</b>	<b>52,044</b>	<b>635,304</b>	<b>371,856</b>	<b>254,724</b>	<b>626,580</b>	<b>11,562</b>	<b>638,142</b>

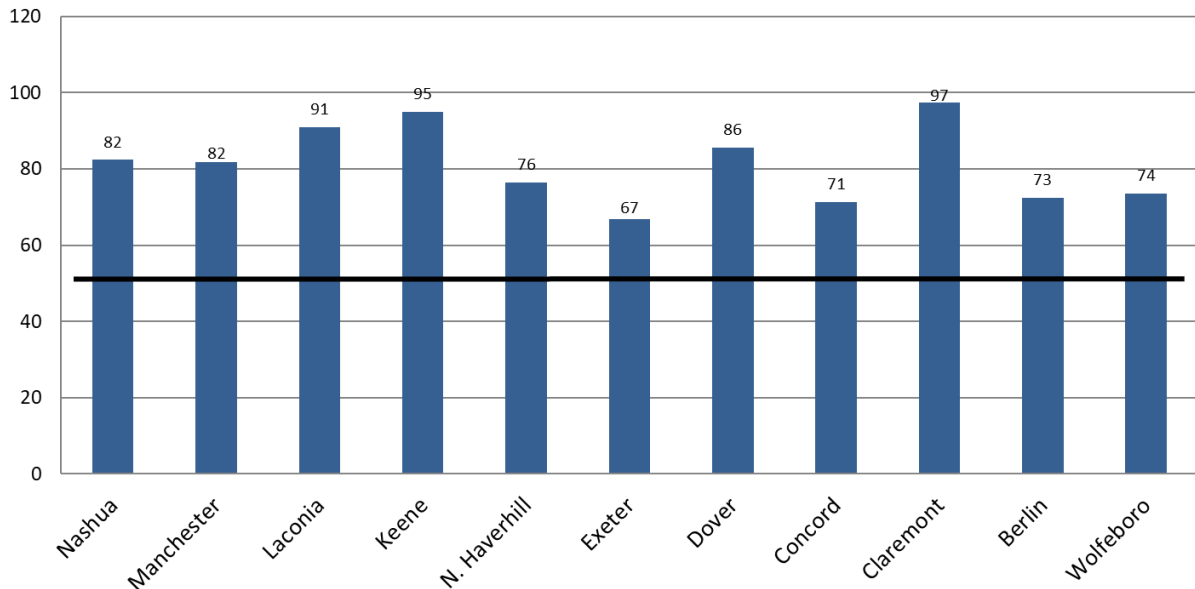
\*Class 20 Current Exp: \$960; Class 30 Equipment: Weapons & Vest \$4,485; Class 37: Hardware \$1,477

Class 38 Software: \$525, Class 39 Telecom: \$927; Class 70 Travel Reimbursement: \$300

\*\*Class 20 Current Exp: \$700; Class 39 Telecom: \$927; Class 70 Travel Reimbursement \$300

**Impact of not funding:** PPOs will continue to manage current caseload, which may result in overtime to fulfill obligations.

**Caseload Ratio by Office**



# State of New Hampshire Department of Corrections

## FY 2022-2023 Governor's Recommended Responses to House Finance Division I Questions:

### 7. What priorities did you have that were not funded? Cost? Description? Impact of not funding? (continued)

#### **Community Corrections FY 2022 \$279,754 FY 2023 \$300,660**

Convert three re-entry coordinator positions from temporary full-time to permanent full-time. The coordinators manage program services for a smooth transition of residents with substance use disorders releasing from the state prisons and transitional housing units. The focus is to get individuals resources and connections in the community to reduce their risk of overdose and recidivism. The coordinators monitor and coordinate services up to 12 months post release to maintain on-going support for these individuals.

TITLE	LG	FY 2022			FY 2023		
		Salary	Benefits	Total Salary & Benefits	Salary	Benefits	Total Salary & Benefits
Program Coordinator- Re-Entry Care	26	54,483	38,768	93,251	58,865	41,355	100,220
<b>Total for Three Positions</b>	26	<b>163,449</b>	<b>116,305</b>	<b>279,754</b>	<b>176,595</b>	<b>124,065</b>	<b>300,660</b>

**Impact of not funding:** Services will not be provided.

Potential for other funding source pending availability of State Opioid Response (SOR) grant funds.

#### **Recruitment Marketing Funding FY 2022 \$200,000 FY 2023 \$200,000**

This funding will provide resources to market our vacant positions on social media and other advertising platforms to address our continuing urgent need to fill corrections officer and other direct care positions. Executive Order 2020-19 addresses the need for law enforcement agencies to recruit officers from minority communities and to develop a comprehensive plan and strategy to actively attract, recruit, and retain diverse law enforcement candidates. This funding would allow the DOC to implement the recruitment strategy of the comprehensive plan.

	New Hires			
	FY 2018	FY 2019	FY 2020	FY 2021 YTD
Uniform	44	54	35	34
Civilian	46	56	53	30
<b>Total</b>	<b>90</b>	<b>110</b>	<b>88</b>	<b>64</b>

**Impact of not funding:** Fewer candidates will be recruited.

# State of New Hampshire

## Department of Corrections

---

---

### FY 2022-2023 Governor's Recommended Responses to House Finance Division I Questions:

#### **8. Please be prepared to discuss any HB2 sections that apply to your agency.**

The following was remitted with the Governor's Recommended budget.

*Department of Corrections; Transfer Authority. The following classes within the department of corrections shall be exempt from the transfer restrictions in RSA 9:17a, 9:17c, classes 10-personal services-perm classified, 11-personal services unclassified, 12-personal services-unclassified, 18-overtime, 19-holiday pay, 50-personal service-temp/appointed and 60-benefits. The department is authorized to transfer funding in these classes within and amongst all accounting units provided that any transfer of \$100,000 or more shall require prior approval of the fiscal committee of the general court and governor and council. The provisions in this paragraph shall remain in effect for the biennium ending June 30, 2023.*

*Filling Unfunded Positions; Authorization. Notwithstanding other provisions of law to the contrary, the commissioner of the department of corrections may fill unfunded positions during the biennium ending June 30, 2023.*

~~*622:28-a Industries Inventory Account V. All purchases of materials, supplies, and equipment into the inventory account shall be made in accordance with the provisions of RSA 21-I:11 and any equipment purchase in excess of \$5,000 made under the provisions of this section shall require the prior approval of both the fiscal committee of the general court and the governor and council.*~~

New Section; Department of Corrections; Officials; Status in Retirement System. Amend RSA 21-H by inserting after section 8-a the following new section:

*21-H:8-b Status in Retirement System. For purposes of classification under RSA 100-A, any person who is or becomes the assistant commissioner, the director or deputy director of professional standards, the director or deputy director of community corrections, the director of security and training, the director or deputy director of field services, or the director or deputy director of medical and psychiatric services, shall be included in the definition of correctional line personnel, as defined in RSA 100-A:1, VII under the retirement system, if such person was a group II member for at least 10 years prior to appointment in his or her position and shall remain in group II status for the duration of service in that position with the department.*

*Effective Date. This act shall take effect 60 days after its passage.*

# State of New Hampshire Department of Corrections

## FY 2022-2023 Governor's Recommended

### FY 2020-2021 compared to FY 2022-2023 Governor's Recommended General Funds

(Parole Board not included)

CLA	DESCRIPTION	FY 2020 Actual	FY 2021 Adj Authorized	Difference FY 2022 Compared to FY 2021	FY 2022 Governor's Recommended	Difference FY 2023 Compared to FY 2022	FY 2023 Governor's Recommended
010	Personnel Services-Permanent	45,440,751	55,431,074	(2,160,125)	53,270,949	3,136,592	56,407,541
011	Personnel Services-Unclassified	986,548	999,737	26,460	1,026,197	39,922	1,066,119
012	Personnel Services-Unclassified	259,071	249,163	(1)	249,162	9,585	258,747
017	Hazardous Duty/Longevity Teamsters	-	-	199,705	199,705	16,431	216,136
018	Overtime	13,662,063	5,756,910	(1,366,195)	4,390,715	-	4,390,715
019	Holiday Pay	983,595	966,699	4,855	971,554	14,573	986,127
050	Personal Services-Temporary	976,350	1,429,832	(48,600)	1,381,232	49,627	1,430,859
060	Benefits	33,156,393	37,981,684	1,349,639	39,331,323	2,144,356	41,475,679
	<b>Total Personnel Services</b>	<b>95,464,771</b>	<b>102,815,099</b>	<b>(1,994,262)</b>	<b>100,820,837</b>	<b>5,411,086</b>	<b>106,231,923</b>
100	Prescription Drugs	4,677,066	3,549,459	677,369	4,226,828	(1,270,710)	2,956,118
101	Medical Payments to Providers	12,214,273	13,470,117	(1,318,392)	12,151,725	(1,578,551)	10,573,174
	<b>Total Medical/RX</b>	<b>16,891,339</b>	<b>17,019,576</b>	<b>(641,023)</b>	<b>16,378,553</b>	<b>(2,849,261)</b>	<b>13,529,292</b>
023	Heat, Electricity & Water	3,927,186	4,727,304	(496,805)	4,230,499	56,038	4,286,537
027	OIT Expense	2,927,290	3,280,239	441,285	3,721,524	110,544	3,832,068
021	Food Institutions	2,730,118	2,762,618	32,500	2,795,118	32,500	2,827,618
020	Current Expense	1,474,519	1,505,497	1,592	1,507,089	30,087	1,537,176
	<b>Total Operations Expense &gt; 1%</b>	<b>11,059,113</b>	<b>12,275,658</b>	<b>(21,428)</b>	<b>12,254,230</b>	<b>229,169</b>	<b>12,483,399</b>
022	Rents & Leases Other than State	463,540	708,074	(232,784)	475,290	3,046	478,336
024	Maint, Other than Bldg/Grounds	114,266	102,000	4,179	106,179	-	106,179
026	Organizational Dues	5,855	6,630	(675)	5,955	-	5,955
028	Transfers to General Services	382,809	415,488	14,065	429,553	7,247	436,800
030	Equipment	579,352	563,717	16,601	580,318	(35,896)	544,422
037	Technology - Hardware	2,254	-	-	-	-	-
038	Technology - Software	1,178	-	-	-	-	-
039	Telecommunications	445,326	440,310	29,275	469,585	-	469,585
047	Own Forces Maint-Bldg/Grounds	233,150	196,576	38,683	235,259	-	235,259
048	Contract Maint-Bldg/Grounds	307,570	349,134	75,447	424,581	-	424,581
049	Transfer to Other State Agencies	26,151	28,330	849	29,179	2,079	31,258
057	Library Expense	19,192	13,710	(5,979)	7,731	-	7,731
061	Unemployment Comp	16,447	10,833	-	10,833	-	10,833
062	Workers' Comp	1,121,781	673,008	2	673,010	-	673,010
066	Employee Training	66,223	84,205	3,423	87,628	-	87,628
068	Remuneration	925,150	1,025,171	(60,236)	964,935	-	964,935
070	In-State Travel	313,145	385,531	(45,248)	340,283	-	340,283
080	Out-of-State Travel	5,209	8,837	(4,298)	4,539	50	4,589
089	Transfer to DAS Maintenance Fund	27,966	27,966	(1)	27,965	-	27,965
102	Contracts - Program Services	334,703	486,533	(218,338)	268,195	13,479	281,674
103	Contracts - Operational Services	142,957	120,925	17,574	138,499	-	138,499
211	Catastrophic Casualty Ins	20,152	21,827	(2,774)	19,053	1,815	20,868
230	Interpreter Service	1,276	1,276	-	1,276	-	1,276
242	Transportation of Inmates	9,432	100	-	100	-	100
	<b>Total Operations Expense &lt; 1%</b>	<b>5,565,084</b>	<b>5,670,181</b>	<b>(370,235)</b>	<b>5,299,946</b>	<b>(8,180)</b>	<b>5,291,766</b>
	<b>Total General Funds Request</b>	<b>128,980,307</b>	<b>137,780,514</b>	<b>(3,026,948)</b>	<b>134,753,566</b>	<b>2,782,814</b>	<b>137,536,380</b>

# State of New Hampshire Department of Corrections

## FY 2022-2023 Governor's Recommended

### FY 2022-2023 Agency Efficiency Request compared to FY 2022-2023 Governor's Recommended (Parole Board not included)

CLA	DESCRIPTION	FY 2022 Efficiency Expenditure Request*	FY 2022 Governor's Compared to Efficiency	FY 2022 Governor's Recommended	FY 2023 Efficiency Expenditure Request*	FY 2023 Governor's Compared to Efficiency	FY 2023 Governor's Recommended
010	Personnel Services-Permanent	55,289,734	(2,018,785)	53,270,949	58,466,297	(2,058,756)	56,407,541
011	Personnel Services-Unclassified	1,026,197	-	1,026,197	1,066,118	1	1,066,119
012	Personnel Services-Unclassified	249,164	(2)	249,162	258,747	-	258,747
017	Hazardous Duty/Longevity Teamsters	199,705	-	199,705	216,136	-	216,136
018	Overtime	4,489,526	(98,811)	4,390,715	4,489,526	(98,811)	4,390,715
019	Holiday Pay	1,010,000	(38,446)	971,554	1,025,150	(39,023)	986,127
050	Personal Services-Temporary	1,381,232	-	1,381,232	1,430,859	-	1,430,859
060	Benefits	40,970,842	(1,639,519)	39,331,323	43,199,592	(1,723,913)	41,475,679
	<b>Total Personnel Services</b>	<b>104,616,400</b>	<b>(3,795,563)</b>	<b>100,820,837</b>	<b>110,152,425</b>	<b>(3,920,502)</b>	<b>106,231,923</b>
100	Prescription Drugs	4,726,828	(500,000)	4,226,828	5,056,118	(2,100,000)	2,956,118
101	Medical Payments to Providers	13,867,831	(1,716,106)	12,151,725	14,182,194	(3,609,020)	10,573,174
	<b>Total Medical/RX</b>	<b>18,594,659</b>	<b>(2,216,106)</b>	<b>16,378,553</b>	<b>19,238,312</b>	<b>(5,709,020)</b>	<b>13,529,292</b>
023	Heat, Electricity & Water	4,247,117	(16,618)	4,230,499	4,303,359	(16,822)	4,286,537
027	OIT Expense	3,510,171	211,353	3,721,524	3,661,582	170,486	3,832,068
021	Food Institutions	2,795,118	-	2,795,118	2,827,618	-	2,827,618
020	Current Expense	1,516,956	(9,867)	1,507,089	1,547,240	(10,064)	1,537,176
	<b>Total Operations Expense &gt; 1%</b>	<b>12,069,362</b>	<b>184,868</b>	<b>12,254,230</b>	<b>12,339,799</b>	<b>143,600</b>	<b>12,483,399</b>
022	Rents & Leases Other than State	478,410	(3,120)	475,290	481,456	(3,120)	478,336
024	Maint, Other than Bldg/Grounds	106,707	(528)	106,179	106,707	(528)	106,179
026	Organizational Dues	5,955	-	5,955	5,955	-	5,955
028	Transfers to General Services	279,482	150,071	429,553	284,507	152,293	436,800
030	Equipment	590,500	(10,182)	580,318	553,920	(9,498)	544,422
037	Technology - Hardware	-	-	-	-	-	-
038	Technology - Software	-	-	-	-	-	-
039	Telecommunications	482,220	(12,635)	469,585	482,220	(12,635)	469,585
047	Own Forces Maint-Bldg/Grounds	235,259	-	235,259	235,259	-	235,259
048	Contract Maint-Bldg/Grounds	424,581	-	424,581	424,581	-	424,581
049	Transfer to Other State Agencies	29,179	-	29,179	31,258	-	31,258
057	Library Expense	12,731	(5,000)	7,731	12,731	(5,000)	7,731
061	Unemployment Comp	10,833	-	10,833	10,833	-	10,833
062	Workers' Comp	673,010	-	673,010	673,010	-	673,010
066	Employee Training	87,628	-	87,628	87,628	-	87,628
068	Remuneration	964,935	-	964,935	964,935	-	964,935
070	In-State Travel	346,912	(6,629)	340,283	346,912	(6,629)	340,283
080	Out-of-State Travel	4,539	-	4,539	4,589	-	4,589
089	Transfer to DAS Maintenance Fund	27,965	-	27,965	27,965	-	27,965
102	Contracts - Program Services	268,195	-	268,195	281,674	-	281,674
103	Contracts - Operational Services	145,213	(6,714)	138,499	145,213	(6,714)	138,499
211	CatastrophicCasualty Ins	20,333	(1,280)	19,053	22,278	(1,410)	20,868
230	Interpreter Service	1,276	-	1,276	1,276	-	1,276
242	Transportation of Inmates	100	-	100	100	-	100
	<b>Total Operations Expense &lt; 1%</b>	<b>5,195,963</b>	<b>103,983</b>	<b>5,299,946</b>	<b>5,185,007</b>	<b>106,759</b>	<b>5,291,766</b>
	<b>Total General Funds Request 100%</b>	<b>140,476,384</b>	<b>(5,722,818)</b>	<b>134,753,566</b>	<b>146,915,543</b>	<b>(9,379,163)</b>	<b>137,536,380</b>

\*Does not include additional prioritized needs